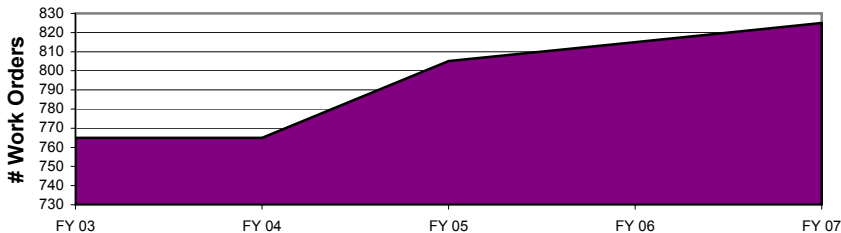


Program Strategy			City/County Building		Dept	Municipal Development		
DESIRED FUTURE								
GOAL 8 - Governmental Excellence and Effectiveness								
Desired Community Condition(s)								
53. The work environment for employees is healthy, safe and productive.								
57. City fixed assets, property, and infrastructure meet City goals and objectives.								
Measures of Outcome, Impact or Need								
	FY06	FY07	FY08					
building condition rating		TBD						
# calls for service (security)								
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Provide management, maintenance, and security services for the City/County building and the Law Enforcement Center (LEC).								
Key Work Performed								
<ul style="list-style-type: none">Perform building maintenance activities; painting, plumbing, electrical, etc.Provide security services for the City/County building 24/7/365 and for the LEC 24/7/365.Renovate and improve the buildings.Conduct semi-annual mock security scenarios.Test fire safety systems and conduct fire drills monthly.Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).								
Planned Initiatives and Objectives								
Develop building/facility condition evaluation system. System to be implemented in FY08.								
Accelerating Improvement (AIM)			Why is this measure important?					
Increase the ability to address preventative and routine work orders, as demand increases, in order to prevent premature deterioration of the facility.			Increasing the ability to address preventative and routine work orders s will improve the condition of the facility.					
AIM POINTS								
			ACTUAL		TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07			
	765	765	805	815	825			
								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	City/Co	290	20	20	20	20	20	20
Budget (in 000's of dollars)	City/Co	290	2,512	2,617	2,730	3,153	3,217	3,171

Service Activities								
Renovations and Improvements-2678000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	45	35	111	360	381	350
Measures of Merit								
Renovation and Improvement Projects	Output	See Accomplishments below ²						
City/County Building Maintenance - 2682000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	1,711	1,865	1,864	1,974	2,017	1,958
Measures of Merit								
# preventative maintenance work orders ¹	Output							TBD
# routine maintenance work orders ¹	Output							TBD
# emergency maintenance work orders	Output		*	*	*	*	*	TBD
Ratio of preventative to routine and emergency work orders ¹	Quality							25%
# undesirable escorts	Output		*	*	*	*	60	120
# employee escorts	Output		*	*	*	*	10	40
# calls for service	Output		*	*	*	*	84	366
# security actions for employee actions	Output		*	*	*	*	6	24
# duress alarms	Output		*	*	*	*	22	88
City/County Security Services - 2683000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	317	292	309	330	330	369
Measures of Merit								
Measures for this Service Activity are tracked in the other Services Activities in this Program Strategy.								
Law Enforcement Center - 2684000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	City/Co	290	439	425	446	489	489	494
Measures of Merit								
# preventative maintenance work orders ¹	Output							TBD
# routine maintenance work orders ¹	Output							TBD
# emergency maintenance work orders	Output		*	*	*	*	*	TBD
Ratio of preventative to routine and emergency work orders ¹	Quality							25%
avg # people screened per day	Output		*	*	*	*	20	20
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Number of work orders to be accurately tracked starting in FY07.								
* Security services data reported in Mid-year FY06 is from October through December.								
* new measure implemented in FY06								